

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,680.4	1,561.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		1,069.1										
1004 Gen Fund		440.8										
1007 I/A Rcpts		163.6										
1018 EVOSS		6.9										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.8										
FY2023 Exempt 5% COLA												
	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.1										
1004 Gen Fund		10.9										
FY2023 Exempt 5% COLA: \$38.0												
Subtotal		1,725.4	1,599.6	50.6	68.4	6.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-39.3	18.0	21.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer from Administrative Services for Environmental Crimes Unit Legal Services												
	Trin	134.0	0.0	0.0	134.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		134.0										
Transfer authority from Administrative Services to support an annual reimbursable services agreement with the Department of Law for Environmental Crimes Unit Legal Services.												
Subtotal		1,859.4	1,560.3	68.6	223.7	6.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Commodities Costs												
	LIT	0.0	0.0	0.0	-8.3	8.3	0.0	0.0	0.0	0	0	0
Align authority with anticipated commodities expenditures. Additional authority is needed on the commodities line based on prior year actuals including business												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Office of the Commissioner (633)

RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
supplies and computer refresh items.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		1.8										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$6.3												
FY2024 PERS Rate Adjustment												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$3.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		3.7										
1007 I/A Rcpts		3.0										
FY2024 Salary and Health Insurance Increases: \$16.1FY2024 CEA cost of living increase 2.5%: \$3.1												
FY2024 GGU cost of living increase 2.5%: \$9.0												
FY2024 SU cost of living increase 1%: \$1.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
Subtotal		1,884.9	1,585.8	68.6	215.4	15.1	0.0	0.0	0.0	10	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		1,884.9	1,585.8	68.6	215.4	15.1	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	5,458.2	3,675.2	16.5	1,717.6	48.9	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts		1,107.8										
1003 G/F Match		57.4										
1004 Gen Fund		42.0										
1007 I/A Rcpts		385.9										
1052 Oil/Haz Fd		1,686.9										
1061 CIP Rcpts		945.1										
1093 Clean Air		440.6										
1108 Stat Desig		30.0										
1166 Vessel Com		222.8										
1205 Ocn Rngr		20.4										
1230 AKCW Ad		259.7										
Fu												
1231 AKDW Ad		259.6										
Fu												
Align Authority for Unallocated Rates Adjustment												
	Unalloc	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.3										
1052 Oil/Haz Fd		5.4										
1061 CIP Rcpts		2.9										
1093 Clean Air		1.5										
1166 Vessel Com		0.7										
1205 Ocn Rngr		0.1										
1230 AKCW Ad		0.6										
Fu												
1231 AKDW Ad		0.7										
Fu												
Subtotal		5,474.1	3,675.2	16.5	1,733.5	48.9	0.0	0.0	0.0	34	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Add Admin Op Mgr 2 (18-7885), Acct 3 (18-7886), and Acct 4 (18-7887) for Village Safe Water and State Revolving Fund												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The following positions are added to oversee and manage the Village Safe Water and State Revolving Loan Fund programs:												
- Full-time Administrative Operations Manager 2, (18-7885), range 23, located in Anchorage												
- Full-time Accountant 3, (18-7886), range 18, located in Anchorage												
- Full-time Accountant 4, (18-7887), range 20, located in Anchorage												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	304.3	0.0	-345.8	41.5	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and commodities costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Add Procurement Spec 3 (18-#115) and Accountant 3 (18-#117) for IJA Division E Drinking Water and Wastewater Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Infrastructure Investment and Jobs Act provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.												
Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department will make adjustments to staffing and line items to maintain sufficient capacity in order to support the increased infrastructure investment occurring in the state over the next five years.												
The following positions are added to support Village Safe Water and the State Revolving Loan Fund programs:												
- Full-time Procurement Specialist 3, (18-#115), range 18, located in Anchorage												
- Full-time Accountant 3, (18-#117), range 18, located in Anchorage												
Transfer to Commissioner's Office for Environmental Crimes Unit Legal Services												
	Trout	-134.0	0.0	0.0	-134.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-134.0										
Transfer authority to Commissioner's Office to support an annual reimbursable services agreement with the Department of Law for Environmental Crimes Unit Legal Services.												
<hr/>												
	Subtotal	5,340.1	3,979.5	16.5	1,253.7	90.4	0.0	0.0	0.0	39	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (18-7035) from Office of Management and Budget to the Department												
	Atrin	203.9	203.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		203.9										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Administration Proportionality True Up												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		258.2										
1003 G/F Match		-58.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		-235.0										
1093 Clean Air		35.0										

The Division of Administrative Services costs are distributed proportionate to how the rest of the Department spends personal services. Additional federal receipts and clean air protection fund receipts authority is needed for the Division to realize available revenue from these sources.

Align Authority to Meet Anticipated Personal Services Costs

LIT	0.0	385.5	0.0	-385.5	0.0	0.0	0.0	0.0	0	0	0
-----	-----	-------	-----	--------	-----	-----	-----	-----	---	---	---

Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.

Reverse IIJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)

OTI	-471.7	-209.1	0.0	-262.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-359.7										
1230 AKCW Ad Fu	-56.0										
1231 AKDW Ad Fu	-56.0										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The Division of Administrative Services needs additional staff resources to support the Village Safe Water procurement team, as well as the facilities accounting team which provides accounting services directly to Village Safe Water and the Revolving Loan Fund programs.

- Full-time Procurement Specialist 4, (18-#114), Range 20, located in Anchorage
- Full-time Accountant 3, (18-#116), Range 18, located in Anchorage

FY2024 PERS Rate Adjustment

SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4										
1003 G/F Match	0.1										
1052 Oil/Haz Fd	2.4										
1061 CIP Rcpts	2.1										
1093 Clean Air	0.6										
1166 Vessel Com	0.3										
1230 AKCW Ad	0.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fu 1231 AKDW Ad Fu		0.4										
FY2024 PERS rate adjustment to 25.10%: \$7.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.8										
1003 G/F Match		0.7										
1004 Gen Fund		0.2										
1052 Oil/Haz Fd		24.8										
1061 CIP Rcpts		21.6										
1093 Clean Air		6.2										
1166 Vessel Com		3.0										
1205 Ocn Rngr		0.2										
1230 AKCW Ad		4.0										
Fu 1231 AKDW Ad Fu		4.0										
FY2024 Salary and Health Insurance Increases: \$79.5FY2024 GGU cost of living increase 2.5%: \$51.7												
FY2024 SU cost of living increase 1%: \$13.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.7												
Maintain IIJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)												
	IncT	471.7	209.1	0.0	262.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		359.7										
1230 AKCW Ad		56.0										
Fu 1231 AKDW Ad Fu		56.0										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.												
The Division of Administrative Services needs additional staff resources to support the Village Safe Water procurement team, as well as the facilities accounting team which provides accounting services directly to Village Safe Water and the Revolving Loan Fund programs.												
- Full-time Procurement Specialist 4, (18-#114), Range 20, located in Anchorage												
- Full-time Accountant 3, (18-#116), Range 18, located in Anchorage												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: State Support Services (2750)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		459.7										
1003 G/F Match		14.1										
1004 Gen Fund		1,833.4										
1052 Oil/Haz Fd		309.8										
1093 Clean Air		87.7										
1166 Vessel Com		45.7										
1205 Ocn Rngr		81.0										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.5										
1052 Oil/Haz Fd		0.1										
Subtotal		2,832.1	0.0	0.0	2,832.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Administration Proportionality True Up												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.1										
1003 G/F Match		-14.1										
1205 Ocn Rngr		-40.0										
The Division of Administrative Services costs are distributed proportionate to how the rest of the Department spends personal services. Additional federal receipts authority is needed for the division to realize available revenue from these sources.												
Subtotal		2,832.1	0.0	0.0	2,832.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		2,832.1	0.0	0.0	2,832.1	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: DEC Buildings Maintenance and Operations (2783)

RDU: DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	787.9	226.4	0.0	386.3	27.5	147.7	0.0	0.0	2	0	0
1002 Fed Rcpts		125.0										
1004 Gen Fund		662.9										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Subtotal		789.0	226.4	0.0	387.4	27.5	147.7	0.0	0.0	2	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Capital Outlay Expenditures												
	LIT	0.0	0.0	0.0	-6.9	0.0	6.9	0.0	0.0	0	0	0
Align authority with anticipated capital outlay expenditures. Additional authority is needed on the capital outlay line for the Environmental Health Lab energy loan.												
FY2024 PERS Rate Adjustment												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2024 PERS rate adjustment to 25.10%: \$0.4												
FY2024 Salary and Health Insurance Increases												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
FY2024 Salary and Health Insurance Increases: \$6.9FY2024 LTC cost of living increase 3.25%: \$6.3												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.6												
Subtotal		796.3	233.7	0.0	380.5	27.5	154.6	0.0	0.0	2	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		796.3	233.7	0.0	380.5	27.5	154.6	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Environmental Health (3202)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	27,197.4	21,721.2	828.6	3,887.4	760.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts		14,940.1										
1003 G/F Match		1,912.2										
1004 Gen Fund		6,088.8										
1005 GF/Prgm		4,161.4										
1007 I/A Rcpts		94.7										
1108 Stat Desig		0.2										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.9										
1004 Gen Fund		27.0										
1005 GF/Prgm		15.4										
1007 I/A Rcpts		0.4										
1205 Ocn Rngr		1.1										
FY2023 Exempt 5% COLA												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1003 G/F Match		0.5										
1004 Gen Fund		5.2										
FY2023 Exempt 5% COLA: \$9.6												
Subtotal		27,275.8	21,730.8	828.6	3,956.2	760.2	0.0	0.0	0.0	136	0	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****

Align Authority for Anticipated Expenditures

	LIT	0.0	-4,504.1	-341.7	5,215.9	-370.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and commodities to cover anticipated services costs. The remaining personal services, travel, and commodities authority is sufficient to cover anticipated expenditures.												

Add Five Positions for IJA Division E Drinking Water Program

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
The Infrastructure Investment and Jobs Act provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.												

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department will make adjustments to staffing and line items to maintain sufficient capacity in

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Environmental Health (3202)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

order to support the increased infrastructure investment occurring in the state over the next five years.

The following positions are added to provide oversight and coordination to the Drinking Water Program:

- Full-time Engineer 2, (18-?142), range 23, located in Anchorage
- Full-time Environmental Program Specialist 1, (18-?143), range 14, located in Fairbanks
- Full-time Environmental Program Specialist 1 (18-?144), range 14, located in Soldotna
- Full-time Environmental Program Specialist 1, (18-?082), range 14, located in Anchorage
- Full-time Environmental Program Technician, (18-?107), range 13, located in Fairbanks

Subtotal		27,275.8	17,226.7	486.9	9,172.1	390.1	0.0	0.0	0.0	141	0	0
-----------------	--	-----------------	-----------------	--------------	----------------	--------------	------------	------------	------------	------------	----------	----------

***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Align Authority to Meet Anticipated Personal Services and Commodities Expenditures

LIT		0.0	494.0	0.0	-584.0	90.0	0.0	0.0	0.0	0	0	0
-----	--	-----	-------	-----	--------	------	-----	-----	-----	---	---	---

Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Additional authority is needed on the commodities line for increased laboratory supplies.

Reverse IIJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)

OTI		-8,126.1	-5,131.6	-438.2	-2,118.0	-438.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8,126.1										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The Division of Environmental Health Drinking Water program needs additional staff resources to provide oversight and coordination of the public water system projects expected to be generated by the infrastructure money available. The program will provide additional support for statewide compliance needs, including oversight of the sanitary survey inspection and training requirements. The program will also perform federally required plan reviews and separation distance waiver reviews for all new public water system treatment, distribution, and storage projects that will be generated by the infrastructure money.

- Full-time Engineer 2 (18-#078), Range 23, located in Fairbanks
- Full-time Environmental Program Manager 2 (18-#079), Range 22, located in Fairbanks
- Full-time Engineering Assistant 3 (18-#044), Range 21, located in Anchorage
- Full-time Engineering Assistant 3 (18-#045), Range 21, located in Fairbanks
- Full-time Environmental Program Technician (18-#107), Range 13, located in Fairbanks
- Full-time Accounting Technician 3 (18-#113), Range 16, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Environmental Health (3202)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.1										
1004 Gen Fund		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1003 G/F Match		3.4										
1004 Gen Fund		10.2										
1005 GF/Prgm		6.7										
1007 I/A Rcpts		0.1										
FY2024 PERS rate adjustment to 25.10%: \$33.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	341.7	341.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		133.0										
1003 G/F Match		34.8										
1004 Gen Fund		101.9										
1005 GF/Prgm		70.6										
1007 I/A Rcpts		1.4										
FY2024 Salary and Health Insurance Increases: \$341.7FY2024 GGU cost of living increase 2.5%: \$243.4												
FY2024 SU cost of living increase 1%: \$49.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$41.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$7.2												
Permitting and Testing in Drinking Water and Environmental Health Lab												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										

Due to the increase in federally funded infrastructure, research, and economic development projects throughout the state, the Division of Environmental Health (EH) anticipates a significant increase in workload and associated permitting and testing fees to support multiple regulatory programs, including the Drinking Water Program and Environmental Health Laboratory. Additional general fund program receipt authority is needed to accommodate the temporary increase in fee collection. There is a corresponding supplemental request for FY2023.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Environmental Health (3202)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Recurring Reimbursable Services Agreements												
	Inc	147.4	0.0	0.0	147.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		147.4										
Increase interagency receipts authority for several recurring Reimbursable Services Agreements (RSA) in the Division of Environmental Health that are currently paid with unbudgeted interagency receipt authority.												
Maintain IIJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)												
	IncT	8,126.1	5,131.6	438.2	2,118.0	438.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8,126.1										
The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.												
Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.												
The Division of Environmental Health Drinking Water program needs additional staff resources to provide oversight and coordination of the public water system projects expected to be generated by the infrastructure money available. The program will provide additional support for statewide compliance needs, including oversight of the sanitary survey inspection and training requirements. The program will also perform federally required plan reviews and separation distance waiver reviews for all new public water system treatment, distribution, and storage projects that will be generated by the infrastructure money.												
- Full-time Engineer 2 (18-7873), Range 23, located in Anchorage - Full-time Environmental Program Manager 2 (18-7872), Range 22, located in Fairbanks - Full-time Engineering Associate 1 (18-7877), Range 21, located in Anchorage - Full-time Engineering Associate 1 (18-7876), Range 21, located in Soldotna - Full-time Environmental Program Technician (18-7899), Range 13, located in Anchorage - Full-time Accounting Technician 3 (18-7904), Range 16, located in Anchorage												
Delete Uncollectable Authority												
	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-0.2										
1205 Ocn Rngr		-1.1										
Eliminate uncollectable budgetary authority.												
Subtotal28,048.518,097.3486.98,984.2480.10.00.00.014100												

***** Changes From FY2024 Governor To FY2024 Governor Amended *****

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Environmental Health (3202)

RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	28,048.5	18,097.3	486.9	8,984.2	480.1	0.0	0.0	0.0	141	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	11,395.1	8,021.1	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts		1,976.4										
1003 G/F Match		1,504.0										
1004 Gen Fund		334.2										
1005 GF/Prgm		531.1										
1007 I/A Rcpts		42.4										
1061 CIP Rcpts		198.7										
1093 Clean Air		6,367.1										
1108 Stat Desig		18.3										
1166 Vessel Com		330.5										
1236 AK LNG I/A		92.4										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	36.4	0.0	0.0	36.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1004 Gen Fund		6.0										
1005 GF/Prgm		7.2										
1061 CIP Rcpts		1.7										
1093 Clean Air		15.3										
1166 Vessel Com		1.0										
FY2023 Exempt 5% COLA												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		1.8										
1004 Gen Fund		3.7										
1093 Clean Air		3.1										
FY2023 Exempt 5% COLA: \$10.4												
Subtotal		11,441.9	8,031.5	100.0	3,011.9	234.0	64.5	0.0	0.0	66	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	181.1	-247.4	0.0	66.3	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel and capital outlay costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		11,441.9	8,031.5	281.1	2,764.5	234.0	130.8	0.0	0.0	66	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority to Meet Anticipated Personal Services Costs												
	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.4										
1004 Gen Fund		0.2										
1093 Clean Air		0.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		2.1										
1004 Gen Fund		0.6										
1005 GF/Prgm		0.6										
1061 CIP Rcpts		0.7										
1093 Clean Air		9.3										
1166 Vessel Com		0.4										
FY2024 PERS rate adjustment to 25.10%: \$15.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	160.3	160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.4										
1003 G/F Match		21.0										
1004 Gen Fund		5.4										
1005 GF/Prgm		6.4										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		7.2										
1093 Clean Air		93.8										
1166 Vessel Com		4.9										
FY2024 Salary and Health Insurance Increases: \$160.3FY2024 GGU cost of living increase 2.5%: \$117.4												
FY2024 SU cost of living increase 1%: \$21.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$18.4												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.4												
Air Quality State Improvement Plan Federally Required Development and Regulatory Required Monitoring												
	Inc	1,207.8	849.3	16.0	292.5	50.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund		1,207.8										

In 2014, the Fairbanks North Star Borough (FNSB) recorded wintertime fine particulate pollution at nearly four times the health-based standard. Significant progress has been made to cut pollution levels in half with wintertime air pollution in the FNSB now only at twice the health-based standard. Despite this progress, federal requirements threaten to derail the community-based plan to achieve clean air. Additional resources are required to develop State Implementation Plans (SIPs) which will hold the federal government at bay and allow the community-based plan time to work. To effectively defend our SIPs, additional resources will be necessary to support how air pollution monitored inside the non-attainment or planning area is impacted by transport from outside or international sources; this requires additional resources in modelling, analysis, and legal defense to make certain weight of evidence arguments.

The Department of Environmental Conservation (DEC) anticipates three concurrent SIPs due by 2026. Current resources including State employees and contractual support are sufficient only for the development of a single SIP, and this increased workload requires a corresponding increase in State capacity. The current contractor working on SIP efforts has been assisting the State and local air programs for over 30 years and brings an invaluable amount of institutional knowledge to the table. Meanwhile, DEC's two primary SIP authors with a combined 64 years of experience both retired in July 2022, increasing the importance of this support. While contracting support will continue, other employees with extensive institutional knowledge will be retiring, creating an additional gap that will need to be filled. The SIP development timeline is approximately two years due to data collection, data analysis, modeling requirements, public outreach, and public comment periods. Additional capacity is needed in FY2024 to reasonably expect to meet federal deadlines.

The Municipality of Anchorage (MOA) (Jan 2017) and the FNSB (July 2016) ceased operation and funding of local air quality monitoring programs. DEC was required by federal rules to take over responsibility for these six federally required regulatory monitoring sites, which more than doubled the monitoring workload without adding new positions to the program. In January 2017 a federally mandated increase in sampling frequency for the Fairbanks monitors increased the workload almost four-fold, and DEC established a new monitoring site in Fairbanks in 2019. Current staff levels are not sufficient to maintain the federally required monitoring network.

Failure to submit SIPs to the Environmental Protection Agency or an inadequate SIP will ultimately result in sanctions, which includes the loss of federal highway funds and a 2-to-1 permitting offset, both in the non-attainment area. After sanctions are imposed, the EPA will develop a Federal Implementation Plan (FIP) for the non-attainment area potentially eliminating wood burning, mandating Ultra Low Sulfur Diesel (ULSD) for home heating, and imposing multi-million-dollar controls on the coal and oil-fired utilities within the non-attainment area. The Division expects to incur roughly \$250.0 in legal costs associated with defending the State's SIPs. Failure to maintain a federally required monitoring program could result in loss of primacy of air programs giving EPA air quality permitting authority within the state.

The following positions are required to build the capacity necessary to complete the monitoring and SIP work:

- Full time Environmental Program Technician, (18-#155), range 13, located in Fairbanks
- Full time Environmental Program Technician, (18-#156), range 13, located in Fairbanks
- Full time Environmental Program Technician, (18-#157), range 13, located in Fairbanks
- Full time Environmental Program Specialist 3, (18-#158), range 18, located in Fairbanks
- Full time Environmental Program Specialist 3, (18-#159), range 18, located in Fairbanks
- Full time Engineering Associate 2 DEC, (18-#160), range 23, located in Juneau
- Full time Engineering Associate 1 DEC, (18-#161), range 21, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
-Full time Environmental Program Specialist 3, (18-#162), range 18, located in Juneau												
Air Monitoring and Quality Assurance Program Rural Community Monitoring Network												
	Inc	356.9	216.1	21.9	67.7	27.2	24.0	0.0	0.0	2	0	0
1004 Gen Fund		356.9										
The Department of Environmental Conservation Air Quality Program (DEC AQ) is responsible for statewide ambient air quality monitoring to ensure that air meets national public health and welfare standards as part of the State's Primacy in Air Quality under the Clean Air Act of 1970. Primacy allows the State to issue permits needed for resource industries and communities. Under the Clean Air Act, as delegated by EPA, the State is required to regulate emission of pollutants that “endanger public health and welfare.”												
In response to public pressure and to better document international transport of air pollution for which the State is not responsible, DEC AQ has started to expand a community monitoring network using low-cost sensor technology. This is part of the long-term strategy of collecting air quality data in rural communities that have been underrepresented to date. Wildland fire smoke related air quality impacts are expected to increase, and the public relies on real time data from DEC AQ regarding health impacts. This additional resource would allow for better responsiveness into monitoring and mitigating potential harmful impacts from wildfire smoke. While the new technology requires much less staff time for set-up and maintenance, expanding the non-regulatory monitoring network by 30 stations significantly increased the data. Specifically, the increase was 1000-fold, or three orders of magnitude. As a State, regulatory monitoring in all communities is not economically feasible. However, there is high demand for providing rural communities with real-time data. This request is a cost-effective solution to proactively provide a service in rural Alaska where there is growing demand.												
The following positions are required to enable DEC AQ to expand and maintain services to local communities and the public:												
-Full time Environmental Program Specialist 3, (18-#153), range 18, located in Anchorage												
-Full time Environmental Program Specialist 3, (18-#154), range 18, located in Anchorage												
<hr/>												
Subtotal		13,183.9	9,574.2	319.0	2,824.7	311.2	154.8	0.0	0.0	76	0	0
<hr/>												
*****		Changes From FY2024 Governor To FY2024 Governor Amended							*****			
<hr/>												
Totals		13,183.9	9,574.2	319.0	2,824.7	311.2	154.8	0.0	0.0	76	0	0
<hr/>												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	20,960.3	15,388.8	400.2	5,054.1	117.2	0.0	0.0	0.0	122	0	5
1002 Fed Rcpts		5,834.7										
1004 Gen Fund		1,695.8										
1007 I/A Rcpts		432.9										
1052 Oil/Haz Fd		12,087.1										
1055 IA/OIL HAZ		398.7										
1061 CIP Rcpts		69.2										
1166 Vessel Com		441.9										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1										
1004 Gen Fund		0.2										
1007 I/A Rcpts		1.6										
1052 Oil/Haz Fd		49.8										
1055 IA/OIL HAZ		1.6										
1166 Vessel Com		1.4										
FY2023 Exempt 5% COLA												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		8.7										
FY2023 Exempt 5% COLA: \$8.7												
Subtotal		21,034.7	15,397.5	400.2	5,119.8	117.2	0.0	0.0	0.0	122	0	5
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-172.1	0.0	172.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		21,034.7	15,225.4	400.2	5,291.9	117.2	0.0	0.0	0.0	122	0	5
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Personal Services Costs												
	LIT	0.0	246.8	0.0	-246.8	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.												

Reverse IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	OTI	-1,000.0	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										

The Infrastructure Investment and Jobs Act provides \$1.5 billion in funds to be used toward brownfield programs. It is expected that approximately \$1 million per year will be dedicated to Alaska sites and increased program development. In order to implement this program, the department will require increased capacity in the Division of Spill Prevention and Response, Contaminated Sites program. Federal funding will be available in this grant program starting in FY2023 to support department operations.

The bill also made funds available for orphaned wells, abandoned mines, and transportation improvements that is being pursued by other state agencies. This is expected to generate additional work for Spill Prevention and Response, as the department has oversight responsibility over clean-up of all contaminated sites within Alaska. That workload will be funded by reimbursable services agreements with the relevant agencies.

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

The increase in work will require the following additional positions:

- Long-term non-permanent Environmental Program Tech (18-#108), range 13, located in Juneau.
- Long-term non-permanent Environmental Program Specialist 2/3 (18-#109), range 16/18, located in Fairbanks.
- Long-term non-permanent Environmental Program Specialist 2/3 (18-#110), range 16/18, located in Anchorage.
- Long-term non-permanent Environmental Program Specialist 2/3 (18-#111), range 16/18, located in Anchorage.
- Long-term non-permanent Accounting Tech 2 (18-#112), range 14, located in Anchorage.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		1.2										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2

FY2024 PERS Rate Adjustment

	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1004 Gen Fund		2.4										
1007 I/A Rcpts		0.6										
1052 Oil/Haz Fd		19.8										
1055 IA/OIL HAZ		0.7										
1166 Vessel Com		0.6										

FY2024 PERS rate adjustment to 25.10%: \$29.1

FY2024 Salary and Health Insurance Increases

	SalAdj	303.3	303.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--	--------	-------	-------	-----	-----	-----	-----	-----	-----	---	---	---

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Spill Prevention and Response (3094)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		61.5										
1004 Gen Fund		20.0										
1007 I/A Rcpts		5.5										
1052 Oil/Haz Fd		202.3										
1055 IA/OIL HAZ		7.3										
1166 Vessel Com		6.7										

FY2024 Salary and Health Insurance Increases: \$303.3FY2024 GGU cost of living increase 2.5%: \$209.1

FY2024 LTC cost of living increase 3.25%: \$2.6

FY2024 SU cost of living increase 1%: \$44.2

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$41.0

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.1

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3

Maintain IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)

IncT	1,000.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0										

The Infrastructure Investment and Jobs Act (IIJA) provides \$1.5 billion in funds to be used toward brownfield programs. It is expected that approximately \$1 million per year will be dedicated to Alaska sites and increased program development. In order to implement this program, the Department will require increased capacity in the Division of Spill Prevention and Response, Contaminated Sites program. Federal funding will be available in this grant program starting in FY2023 to support department operations.

The bill also made funds available for orphaned wells, abandoned mines, and transportation improvements that is being pursued by other State agencies. This is expected to generate additional work for Spill Prevention and Response, as the department has oversight responsibility over clean-up of all contaminated sites within Alaska. That workload will be funded by reimbursable services agreements with the relevant agencies.

Funding and staffing estimates are based on anticipated federal awards over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

Subtotal	21,368.3	15,805.8	400.2	5,045.1	117.2	0.0	0.0	0.0	122	0	5
***** Changes From FY2024 Governor To FY2024 Governor Amended *****											
Federal Infrastructure Funding for Verification and Assessment of ANCSA Contaminated Lands (FY24-FY28)											
IncT	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,400.0										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Spill Prevention and Response (3094)

RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Spill Prevention and Response division will receive a total of \$7 million in federal funds over a five-year period beginning July 1, 2023. The department will receive \$1.4 million per year for verification and assessment of ANCSA contaminated lands.												
	Totals	22,768.3	15,805.8	400.2	6,445.1	117.2	0.0	0.0	0.0	122	0	5

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	31,406.5	16,596.5	693.1	11,191.4	250.3	30.0	2,645.2	0.0	122	0	1
1002 Fed Rcpts		13,899.6										
1003 G/F Match		1,418.6										
1004 Gen Fund		4,615.9										
1005 GF/Prgm		2,710.6										
1007 I/A Rcpts		479.8										
1061 CIP Rcpts		4,354.4										
1108 Stat Desig		15.0										
1166 Vessel Com		469.7										
1205 Ocn Rngr		2,000.0										
1230 AKCW Ad		917.8										
Fu												
1231 AKDW Ad		514.6										
Fu												
1236 AK LNG I/A		10.5										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	85.2	0.0	0.0	85.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.1										
1004 Gen Fund		22.2										
1005 GF/Prgm		9.1										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		7.9										
1166 Vessel Com		1.9										
1205 Ocn Rngr		0.7										
1230 AKCW Ad		2.8										
Fu												
1231 AKDW Ad		0.8										
Fu												
FY2023 Exempt 5% COLA												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.2										
FY2023 Exempt 5% COLA: \$10.2												
Subtotal		31,501.9	16,606.7	693.1	11,276.6	250.3	30.0	2,645.2	0.0	122	0	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-947.7	112.9	734.8	30.5	6.9	62.6	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer authority from personal services to cover anticipated travel, services, commodities, capital outlay, and grants costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Add Four Positions for Commercial Passenger Vessel Environmental Compliance Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
The division will take a more prominent role in the inspection of large and small cruise vessels by working collaboratively with the cruise ship industry to establish a procedure for inspection, discharge authorization, and reporting.												
The following positions are added to support the Commercial Passenger Vessel Environmental Compliance Program (CPVEC):												
<ul style="list-style-type: none">- Full-time Environmental Program Specialist 3, (18-7869), range 18, located in Anchorage- Full-time Engineering Associate 1, (18-7870), range 21, located in Juneau- Long-term non-permanent Environmental Program Technician, (18-N21001), range 13, located in Soldotna- Non-permanent College Intern 2, (18-#147), range 9, located in Juneau												
Add Five Positions for IJJA Division E Drinking Water, Clean Water, and Village Safe Water Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
The Infrastructure Investment and Jobs Act provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.												
Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department will make adjustments to staffing and line items to maintain sufficient capacity in order to support the increased infrastructure investment occurring in the state over the next five years.												
The following positions are added to provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs as well as to provide oversight and coordination of Village Safe Water projects and increased loans issued from the State Revolving Loan Funds:												
<ul style="list-style-type: none">- Full-time Engineering Associate 1, (18-#084), range 21, located in Anchorage- Full-time Grants Administrator 3, (18-#096), range 19, located in Anchorage- Full-time Administrative Assistant 2, (18-#097), range 14, located in Anchorage- Full-time Environmental Program Technician, (18-#099), range 13, located in Anchorage- Full-time Environmental Program Manager 1, (18-#119), range 21, located in Anchorage												
Add Program Manager (18-?149) for the Assumption of 404 Primacy Feasibility Study												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Environmental Conservation will complete a feasibility study on the assumption of primacy of section 404 of the Clean Water Act. The report will be submitted to the four co-chairs of the Finance Committees and Division of Legislative Finance by February 1, 2023.												

The following position is added to coordinate and lead the study:

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
- Full-time Program Manager, (18-?149), range 23, located in Anchorage												
	Subtotal	31,501.9	15,659.0	806.0	12,011.4	280.8	36.9	2,707.8	0.0	130	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority for Federal Match Requirements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,015.8										
1004 Gen Fund		-1,015.8										
The Division has five federal grant programs that require a State match. A fund source change from General Fund to General Fund Match will align the required match to a more appropriate fund source.												
Maintain Clean Water and Drinking Water Administrative Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1230 AKCW Ad		-202.6										
Fu												
1231 AKDW Ad		202.6										
Fu												
Activities under the Alaska Clean Water and Drinking Water Administrative Fund programs are eligible under either fund source. It is the division's intention to spend each of the funds proportionately.												
Align Authority to Meet Anticipated Personal Services and Grant Expenditures												
	LIT	0.0	861.5	-32.0	-902.0	-32.8	-36.9	142.2	0.0	0	0	0
Align authority with anticipated personal services and grant expenditures. Personal service authorization is needed to meet increased costs associated with existing positions. Additional authority on the grants line is needed for increased federal pass through grants supporting infrastructure needs including prevention, facility maintenance, training, development, and equipment.												
Reverse Additional State Support for Federal Infrastructure Water Program Implementation												
	OTI	-135.4	-134.9	0.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-135.4										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
loans issued from the State Revolving Loan Funds. The Division anticipates additional workload to continue conducting domestic wastewater system plan reviews. This work is not eligible for grant funding.												
- Full-time Engineering Associate 1, (18-#104), Range 21, located in Anchorage												
Reverse IIJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)												
	OTI	-4,582.7	-456.3	-185.0	-3,904.4	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4,276.9										
1231 AKDW Ad		-305.8										
Fu												

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

- Full-time Engineering Associate 1, (18-#103), Range 21, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-#118), Range 18, located in Anchorage
- Full-time Grants Administrator 2, (18-#095), Range 17, located in Anchorage

Reverse IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)												
	OTI	-1,192.7	-491.4	-35.0	-629.3	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-886.8										
1230 AKCW Ad		-305.9										
Fu												

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.												
- Full-time Engineering Associate 1, (18-#092), Range 21, located in Anchorage												
- Full-time Environmental Program Specialist 3, (18-#100), Range 18, located in Anchorage												
- Full-time Environmental Impact Analyst 3, (18-#091), Range 19, located in Anchorage												

Reverse IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)

	OTI	-1,585.4	-875.0	0.0	-705.4	-5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-1,585.4										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

- Full-time Facilities Manager 2, (18-#083), Range 21, located in Anchorage
- Full-time Engineering Associate 1, (18-#085), Range 21, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-#087), Range 18, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-#088), Range 18, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-#089), Range 18, located in Anchorage

Reverse Assumption of 404 Primacy

	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										

The Alaska Department of Environmental Conservation (DEC) will assume primacy of Section 404 of the Clean Water Act (CWA), enacted in 1972, which is the primary federal law governing pollution control and water quality of the Nation's waterways. The Act's objective is to restore and maintain the chemical, physical, and biological integrity of the Nation's waters.

Section 404 of the CWA regulates the discharge of dredged or fill material into the waters and wetlands of the United States (WOTUS) and requires the United States Army Corps of Engineers (USACE) to issue a Section 404 permit before dredged and fill material may be discharged in WOTUS. Activities typically requiring a Section 404 permit include:

- Site improvements for residential, commercial, or recreational development

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<ul style="list-style-type: none">• Construction of revetments, groins, breakwaters, levees, dams, dikes, and weirs• Placement of riprap and fill material for roads, airports, or buildings												

Whenever a federal permit is required, namely a Section 404 permit, an applicant must obtain a Section 401 water quality certification from DEC. When reviewing an application, DEC reviews the project, analyzes its potential water quality impacts, solicits public and agency comments, and coordinates with other State and Federal agencies and local governments. DEC can either approve, approve with conditions, waive, or deny the Section 401 water quality certification based on compliance with the CWA, State water quality standards, and other applicable State laws. Any conditions imposed by the State through its Section 401 water quality certification automatically become conditions of the USACE's Section 404 permit.

Section 404(g)(1) of the CWA gives states the ability to assume partial authority over the Section 404 program. It states, "the Governor of any State desiring to administer its own individual and general permit program for the discharge of dredged or fill material into navigable waters ... within its jurisdiction may submit to the Administrator a full and complete description of the program it proposes to establish and administer under State law...". This provision requires the USACE to retain permitting authority over certain categories of waters and allows the State to assume permitting authority over all other WOTUS (commonly known as "assumable waters").

DEC assumption of the Section 404 program would provide a streamlined permitting procedure, greater certainty to the regulated community, conservation of resources of both the applicant and regulator, and greater control over the development of its natural resources while complying with federal law.

The Department will apply for Environmental Protection Agency (EPA) approval in FY2022 and FY2023 with the expectation that state primacy will be assumed and fully implemented by FY2024.

The following positions are added for Section 404 primacy:

- Full-time Environmental Program Manager 3 (18-#050), range 23, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#051), range 22, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#022), range 22, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#023), range 22, located in Anchorage
- Full-time Environmental Program Manager 2 (18-#024), range 22, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#052), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#053), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#025), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#026), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#027), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#028), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#029), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#030), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#031), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#032), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#033), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#034), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#035), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#036), range 20, located in Anchorage
- Full-time Environmental Program Specialist 4 (18-#037), range 20, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)

RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
- Full-time Environmental Program Specialist 4 (18-#038), range 20, located in Anchorage												
- Full-time Environmental Program Specialist 2 (18-#039), range 16, located in Anchorage												
- Full-time Environmental Program Specialist 2 (18-#040), range 16, located in Anchorage												
- Full-time Environmental Program Specialist 2 (18-#041), range 16, located in Anchorage												
- Full-time Administrative Officer 1 (18-#054), range 17, located in Anchorage												
- Full-time Administrative Assistant 2 (18-#055), range 14, located in Anchorage												
- Full-time Administrative Assistant 2 (18-#042), range 14, located in Anchorage												
- Full-time Administrative Assistant 2 (18-#043), range 14, located in Anchorage												
An additional four positions will be needed in FY2024 to fully implement the program.												
Delete Program Manager (18-T056) and Environmental Program Technician (18-N21001)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
The Department of Environmental Conservation will complete a feasibility study on the assumption of primacy of section 404 of the Clean Water Act. The report will be submitted to the four co-chairs of the Finance Committees and Division of Legislative Finance by February 1, 2023.												
The following positions are deleted because they will not be needed in FY2024.												
- Full-time Program Manager, (18-T056), range 23, located in Anchorage												
- Full-time Environmental Program Tech, (18-N21001), range 13, located in Soldotna.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.4												
FY2024 PERS Rate Adjustment												
	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.1										
1003 G/F Match		1.3										
1004 Gen Fund		5.8										
1005 GF/Prgm		5.0										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		4.3										
1166 Vessel Com		0.7										
1205 Ocn Rngr		0.4										
1230 AKCW Ad		1.0										
Fu												
1231 AKDW Ad		0.5										
Fu												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 PERS rate adjustment to 25.10%: \$30.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	315.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		112.2										
1003 G/F Match		13.0										
1004 Gen Fund		58.0										
1005 GF/Prgm		51.2										
1007 I/A Rcpts		6.7										
1061 CIP Rcpts		45.9										
1166 Vessel Com		7.2										
1205 Ocn Rngr		5.0										
1230 AKCW Ad		10.8										
Fu												
1231 AKDW Ad		5.0										
Fu												
FY2024 Salary and Health Insurance Increases: \$315.0FY2024 GGU cost of living increase 2.5%: \$215.7												
FY2024 LTC cost of living increase 3.25%: \$10.5												
FY2024 SU cost of living increase 1%: \$43.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$38.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$5.7												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.1												
Maintain Additional State Support for Federal Infrastructure Water Program Implementation												
	IncT	135.4	134.9	0.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.4										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
loans issued from the State Revolving Loan Funds. The Division anticipates additional workload to continue conducting domestic wastewater system plan reviews. This work is not eligible for grant funding.												
- Full-time Engineer 1, DEC, (18-7871), Range 22, located in Anchorage												
Maintain IIJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)												
	IncT	4,582.7	456.3	185.0	3,904.4	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,276.9										
1231 AKDW Ad Fu		305.8										

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the State.

The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.

- Full-time Engineer 1, DEC, (18-7880), Range 22, located in Anchorage
- Full-time Environmental Program Specialist 3, (18-7891), Range 18, located in Anchorage
- Full-time Grants Administrator 3, (18-7903), Range 19, located in Anchorage

Maintain IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)												
	IncT	1,192.7	491.4	35.0	629.3	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		886.8										
1230 AKCW Ad		305.9										
Fu												

The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.

Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.												
- Full-time Engineer 1, DEC, (18-7879), Range 22, located in Anchorage												
- Full-time Environmental Program Specialist 3, (18-7888), Range 18, located in Anchorage												
- Full-time Environmental Impact Analyst 3, (18-7896), Range 19, located in Anchorage												
Maintain IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)												
	IncT	1,585.4	875.0	0.0	705.4	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		1,585.4										
The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded to Alaska for water and wastewater projects. In order to implement these programs, the Department will require increased capacity in the Clean Water, Drinking Water, Village Safe Water, and Technical Assistance & Financing programs. Federal funding will be available in these grant programs starting in FY2023 to support department operations.												
Funding and staffing estimates are based on anticipated capital appropriations for Village Safe Water and set-asides from supplemental capitalization grants to the Alaska Clean Water and Alaska Drinking Water State Revolving Loan Funds over the next five years, as well as preliminary guidance received on how the funds will be able to be used. As more information is received, the Department anticipates adjustments to the staffing and line items necessary for implementation in order to maintain sufficient capacity over the next five years to support the increased infrastructure investment occurring in the state.												
The Division of Water needs additional staff resources to provide oversight and coordination of Village Safe Water projects as well as oversight of increased loans issued from the State Revolving Loan Funds. The Division will also provide additional technical assistance and capacity support to water systems through the Operator Certification and Capacity Development programs.												
- Full-time Facilities Manager 2, (18-#083), Range 21, located in Anchorage												
- Full-time Village Safe Water Engineer 1, (18-7875), Range 22, located in Anchorage												
- Full-time Environmental Program Specialist 3, (18-7894), Range 18, located in Anchorage												
- Full-time Environmental Program Specialist 3, (18-7892), Range 18, located in Anchorage												
- Full-time Environmental Program Specialist 3, (18-7893), Range 18, located in Anchorage												
Subtotal		30,850.1	16,868.7	774.0	10,109.4	248.0	0.0	2,850.0	0.0	129	0	2
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Annual America's Water Infrastructure Act Sewer Overflow and Stormwater Reuse Municipal Grant Program												
	Inc	213.0	6.6	0.0	2.2	0.0	0.0	204.2	0.0	0	0	0
1002 Fed Rcpts		170.4										
1004 Gen Fund		42.6										

The America's Water Infrastructure Act of 2018 was signed into law and amended section 221 of the Federal Water Pollution Control Act (also known as the Clean Water Act or CWA) to reauthorize the Sewer Overflow and Stormwater Reuse Municipal Grants Program. This program is intended to address infrastructure needs for combined sewer overflows, sanitary sewer overflows, and stormwater management. The state will make sub-awards to eligible entities for eligible projects.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Water Quality, Infrastructure Support & Financing (3204)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Department of Environmental Conservation, Division of Water applied and was awarded this grant for the first time in FY2023. This amount is based on an EPA formula and the Division anticipates this approximate amount to be available annually.												
Retroactive America's Water Infrastructure Act Sewer Overflow and Stormwater Reuse Municipal Grant Program												
	IncOTI	213.0	6.6	0.0	2.2	0.0	0.0	204.2	0.0	0	0	0
1002 Fed Rcpts		170.4										
1003 G/F Match		42.6										
The America's Water Infrastructure Act of 2018 was signed into law and amended section 221 of the Federal Water Pollution Control Act (also known as the Clean Water Act or CWA) to reauthorize the Sewer Overflow and Stormwater Reuse Municipal Grants Program. This program is intended to address infrastructure needs for combined sewer overflows, sanitary sewer overflows, and stormwater management. The state will make sub-awards to eligible entities for eligible projects.												
The Department of Environmental Conservation, Division of Water applied and was awarded this grant for the first time in SFY2023. This amount is an annual allocation based on an EPA formula. The Division did not apply for the first year and was allowed to apply for the previous and current year's allocation. This request is for a one-time increment to accommodate the previous year's allocation.												
Federal Infrastructure Bureau of Land Management Good Neighbor Authority Program (FY24-FY28)												
	IncT	1,050.0	335.0	50.0	647.0	10.0	8.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,050.0										
The Infrastructure Investment and Jobs Act (IIJA) provides hundreds of millions in federal funds that will be awarded across the country. The Bureau of Land Management (BLM) was awarded \$65 million for its Gravel to Gravel Keystone initiative. This initiative works to complete projects from land management projects from one area to a neighboring area. These funds were awarded under the Good Neighbor Authority which requires BLM to work with State and Tribal partners to administer land management projects. The Department of Environmental Conservation (DEC), Division of Water and BLM currently partner on a much smaller watershed scale conducting water quality assessments. BLM has approached DEC under this initiative to increase capacity and provide funding for water quality assessments over much larger areas (Arctic, Yukon, and Kuskokwim regions).												
This additional work supports DEC missions and aligns with current goals and objectives related to increasing the amount known about Alaska's waters. This effort brings an additional \$1.05 million to DEC through federal pass-through funding from BLM. Federal funding will be available in this grant program starting in FY2024 to support department operations. Funding estimates are based on anticipated appropriations over the next five years, as well as preliminary guidance received on how the funds will be able to be used.												
Totals		32,326.1	17,216.9	824.0	10,760.8	258.0	8.0	3,258.4	0.0	129	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Environmental Conservation

Component: Assumption of CWA 404 Program (3407)
RDU: Assumption of CWA 404 Program (733)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Assumption of 404 Program												
	Inc	4,965.3	3,487.5	124.8	1,129.0	224.0	0.0	0.0	0.0	28	0	0
1004 Gen Fund		4,965.3										

The Clean Water Act (CWA), enacted in 1972, is the primary federal law governing pollution control and water quality of the Nation's waterways. The Act's objective is to restore and maintain the chemical, physical, and biological integrity of the Nation's waters.

Section 404 of the CWA regulates the discharge of dredged or fill material into the waters and wetlands of the U.S. (WOTUS) and requires the U.S. Army Corps of Engineers (USACE) to issue a Section 404 permit before dredged and fill material may be discharged in WOTUS. Activities typically requiring a Section 404 permit include:

- Site improvement fill for residential, commercial, or recreational development
- Construction of revetments, groins, breakwaters, levees, dams, dikes, and weirs
- Placement of riprap and fill material for roads, airports, or buildings

While the State has not assumed the Section 404 program, the State does regulate discharges of dredged or fill materials to WOTUS within its boundaries. Whenever a federal permit is required, namely a Section 404 permit, an applicant must obtain a Section 401 water quality certification from DEC. When reviewing an application, DEC reviews the project, analyzes its potential water quality impacts, solicits public and agency comments, and coordinates with other State and federal agencies and local governments. DEC can either approve, approve with conditions, waive, or deny the Section 401 water quality certification based on compliance with the CWA, State water quality standards, and other applicable State laws. Any conditions imposed by the State through its Section 401 water quality certification automatically become conditions of the USACE's Section 404 permit.

Section 404(g)(1) of the CWA gives states the ability to assume partial authority over the Section 404 program. It states the "Governor of any State desiring to administer its own individual and general permit program for the discharge of dredged or fill material into navigable waters ... within its jurisdiction may submit to the Administrator a full and complete description of the program it proposes to establish and administer under State law...". This provision requires the USACE to retain permitting authority over certain categories of waters and allows the State to assume permitting authority over all other WOTUS (commonly known as "assumable waters").

State assumption of the Section 404 program will provide a streamlined permitting procedure, greater certainty to the regulated community, conservation of resources of both the applicant and regulator, and greater control over the development of its natural resources while complying with federal law. However, the process for Section 404 program assumption is complex and costly, the process for determining how to assume the program is equally complex and costly, and the limits on the scope of waters for which a State may assume permitting responsibility may reduce the attractiveness and effectiveness of a State-run Section 404 program.

Preparing for the State assumption of the Section 404 program will require 28 total positions in SFY 2024 and an additional four in SFY 2025 to implement the program, for a total of 32 cumulative base positions. The general duties include program development; manage a workgroup of permittees that will assist in the analysis of 404 primacy; establish agreements with the Environmental Protection Agency (EPA), Corps, and other agencies (state and federal) that include a workplan, timeline, responsibilities, and requirements for the process to obtain and implement the program; establish and manage contractor assistance to conduct a gap analysis and draft initial statutes and regulations for program implementation; develop work plan; develop program description; manage wetlands program development grant from EPA; develop a communications plan; develop the State's knowledge and capability in the 404 permit program; negotiate with the Corps on one or more statewide programmatic general permits that allow the State to implement small, targeted portions of the 404 program; and to establish a workshare agreement with the Corps for sharing staff resources.

The Legislature appropriated \$1 million to DEC for FY23 to complete a feasibility study on the assumption of primacy of Section 404 of the Clean Water Act.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Environmental Conservation

Component: Assumption of CWA 404 Program (3407)

RDU: Assumption of CWA 404 Program (733)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
That feasibility study was published in January 2023. The report conclusion was that Alaska should assume the 404 program.												
	Totals	4,965.3	3,487.5	124.8	1,129.0	224.0	0.0	0.0	0.0	28	0	0